

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for savings achieved by managing vacancies, and eliminates pagers and land lines for employees that have cell phones in the Adult Community Corrections and Juvenile Community Corrections programs, to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$65,653)
GENERAL FUND TOTAL	\$0	(\$65,653)

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues 2 Social Services Program Specialist I positions established by Financial Order 003439 F8 approved June 8, 2007 and provides funding for related All Other costs and continues one Social Services Program Specialist I position that was continued in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3,000
Personal Services	\$0	\$129,758
All Other	\$0	\$3,716
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,474

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to address the overcrowding of female inmates by providing alternative housing options and also continues funding for one limited-period Public Service Manager II position through June 6, 2009 to manage contracts and services for female offenders in the community.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$105,147
All Other	\$0	\$1,155,251
GENERAL FUND TOTAL	\$0	\$1,260,398

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$65,653)
GENERAL FUND TOTAL	\$0	(\$65,653)

Administration - Corrections 0141

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues 2 Social Services Program Specialist I positions established by Financial Order 003439 F8 approved June 8, 2007 and provides funding for related All Other costs and continues one Social Services Program Specialist I position that was continued in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	3,000
Personal Services	\$0	\$129,758
All Other	\$0	\$3,716
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,474

Administration - Corrections 0141

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to address the overcrowding of female inmates by providing alternative housing options and also continues funding for one limited-period Public Service Manager II position through June 6, 2009 to manage contracts and services for female offenders in the community.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$105,147
All Other	\$0	\$1,155,251
GENERAL FUND TOTAL	\$0	\$1,260,398

Administration - Corrections 0141

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for overcrowding initiatives due to delayed implementation of the Bangor women's unit and boarding inmates at county jails. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,330,010)	\$0
GENERAL FUND TOTAL	(\$1,330,010)	\$0

Administration - Corrections 0141

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Adult Community Corrections 0124

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for savings achieved by managing vacancies, and eliminates pagers and land lines for employees that have cell phones in the Adult Community Corrections and Juvenile Community Corrections programs, to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$77,620)
All Other	\$0	(\$39,360)
GENERAL FUND TOTAL	\$0	(\$116,980)

Adult Community Corrections 0124

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$75,510)
GENERAL FUND TOTAL	\$0	(\$75,510)

Initiative: Eliminates funding for overcrowding initiatives due to delayed implementation of the Bangor women's unit and boarding inmates at county jails. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,330,010)	\$0
GENERAL FUND TOTAL	(\$1,330,010)	\$0

Administration - Corrections 0141

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Correctional Maintenance Mechanic position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$65,653)
GENERAL FUND TOTAL	\$0	(\$65,653)

Adult Community Corrections 0124

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$77,620)
All Other	\$0	(\$39,360)
GENERAL FUND TOTAL	\$0	(\$116,980)

Adult Community Corrections 0124

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$75,510)
GENERAL FUND TOTAL	\$0	(\$75,510)

Adult Community Corrections 0124

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues one Probation Officer position and provides funding for related All Other costs. This position was established by Financial Order 003438 F8 approved June 8, 2007.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$68,531
All Other	\$0	\$8,873
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$77,404

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility, established by Financial Order 003400 F7 approved May 17, 2007 and continued by Public Law 2007, chapter 240, as part of the overcrowding initiative. These positions will end June 6, 2009.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$897,048
All Other	\$0	\$170,038
GENERAL FUND TOTAL	\$0	\$1,067,086

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$102,542	\$51,271
GENERAL FUND TOTAL	\$102,542	\$51,271

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the increased cost of electricity.

Adult Community Corrections 0124

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues one Probation Officer position and provides funding for related All Other costs. This position was established by Financial Order 003438 F8 approved June 8, 2007.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$68,531
All Other	\$0	\$8,873
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$77,404

Charleston Correctional Facility 0400

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility, established by Financial Order 003400 F7 approved May 17, 2007 and continued by Public Law 2007, chapter 240, as part of the overcrowding initiative. These positions will end June 6, 2009.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$897,048
All Other	\$0	\$170,038
GENERAL FUND TOTAL	\$0	\$1,067,086

Charleston Correctional Facility 0400

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$102,542	\$51,271
GENERAL FUND TOTAL	\$102,542	\$51,271

Charleston Correctional Facility 0400

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$34,956	\$34,956
GENERAL FUND TOTAL	\$34,956	\$34,956

Charleston Correctional Facility 0400

Policy Committee: Vote: AFA Committee: Vote:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Correctional Center 0162

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$64,371)
GENERAL FUND TOTAL	\$0	(\$64,371)

Correctional Center 0162

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the replacement of capital equipment due to age and daily use.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$65,380	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,380	\$0

Correctional Center 0162

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$34,956	\$34,956
GENERAL FUND TOTAL	\$34,956	\$34,956

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Correctional Officer position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$68,960)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$68,960)

Correctional Center 0162

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$64,371)
GENERAL FUND TOTAL	\$0	(\$64,371)

Correctional Center 0162

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the replacement of capital equipment due to age and daily use.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$65,380	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,380	\$0

Correctional Center 0162

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$279,925	\$139,963
GENERAL FUND TOTAL	\$279,925	\$139,963

Correctional Center 0162

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$150,984	\$150,984
GENERAL FUND TOTAL	\$150,984	\$150,984

Correctional Medical Services Fund 0286

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for medical services for inmates to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

County Jail Prisoner Support and Community Corrections Fund 0888

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for the County Jail Prisoner Support and Community Corrections Fund in fiscal year 2008-09 to fund state prison overcrowding initiatives that were not funded in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,046,562)
GENERAL FUND TOTAL	\$0	(\$1,046,562)

Downeast Correctional Facility 0542

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$279,925	\$139,963
GENERAL FUND TOTAL	\$279,925	\$139,963

Correctional Center 0162

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$150,984	\$150,984
GENERAL FUND TOTAL	\$150,984	\$150,984

Correctional Medical Services Fund 0286

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for medical services for inmates to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

County Jail Prisoner Support and Community Corrections Fund 0888

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for the County Jail Prisoner Support and Community Corrections Fund in fiscal year 2008-09 to fund state prison overcrowding initiatives that were not funded in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,046,562)
GENERAL FUND TOTAL	\$0	(\$1,046,562)

Downeast Correctional Facility 0542

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$65,896	\$43,869
GENERAL FUND TOTAL	\$65,896	\$43,869

Downeast Correctional Facility 0542

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$35,100	\$35,100
GENERAL FUND TOTAL	\$35,100	\$35,100

Juvenile Community Corrections 0892

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for savings achieved by managing vacancies, and eliminates pagers and land lines for employees that have cell phones in the Adult Community Corrections and Juvenile Community Corrections programs, to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$69,103)
All Other	\$0	(\$28,812)
GENERAL FUND TOTAL	\$0	(\$97,915)

Juvenile Community Corrections 0892

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$81,517)
GENERAL FUND TOTAL	\$0	(\$81,517)

Juvenile Community Corrections 0892

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for training and quality assurance activities and transfers one Public Service Coordinator II position (Director of Continuing Quality Improvement) and related All Other costs from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2007-08	2008-09
All Other	\$65,896	\$43,869
GENERAL FUND TOTAL	\$65,896	\$43,869

Downeast Correctional Facility 0542

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$35,100	\$35,100
GENERAL FUND TOTAL	\$35,100	\$35,100

Juvenile Community Corrections 0892

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$69,103)
All Other	\$0	(\$28,812)
GENERAL FUND TOTAL	\$0	(\$97,915)

Juvenile Community Corrections 0892

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$81,517)
GENERAL FUND TOTAL	\$0	(\$81,517)

Juvenile Community Corrections 0892

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for training and quality assurance activities and transfers one Public Service Coordinator II position (Director of Continuing Quality Improvement) and related All Other costs from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,960	\$106,883
All Other	\$121,040	\$393,117
GENERAL FUND TOTAL	\$157,000	\$500,000

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,960)	(\$106,883)
All Other	(\$121,040)	(\$393,117)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$157,000)	(\$500,000)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates one Juvenile Program Worker position, one Juvenile Program Specialist position, one Public Service Manager I position, one Teacher, MS Juvenile position and one Laborer I position as a result of closing one unit to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(5.000)
Personal Services	(\$76,554)	(\$352,733)
GENERAL FUND TOTAL	(\$76,554)	(\$352,733)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for savings achieved by managing vacancies, and eliminates pagers and land lines for employees that have cell phones in the Adult Community Corrections and Juvenile Community Corrections programs, to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$398,754)
GENERAL FUND TOTAL	\$0	(\$398,754)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,960	\$106,883
All Other	\$121,040	\$393,117
GENERAL FUND TOTAL	\$157,000	\$500,000

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,960)	(\$106,883)
All Other	(\$121,040)	(\$393,117)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$157,000)	(\$500,000)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Public Service Manager I position, one Laborer I position and one Juvenile Program Worker position as a result of closing one unit to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	(\$76,554)	(\$173,450)
GENERAL FUND TOTAL	(\$76,554)	(\$173,450)

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$541,395)
GENERAL FUND TOTAL	\$0	(\$541,395)

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$193,405	\$193,405
GENERAL FUND TOTAL	\$193,405	\$193,405

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long Creek Youth Development Center and continues one Teacher BS Juvenile position, established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View Youth Development Center. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000

Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$35,402	\$17,700
GENERAL FUND TOTAL	\$35,402	\$17,700

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates 6 Juvenile Program Worker positions, one Juvenile Program Manager position, one Assistant Principal position, one Psychiatric Social Worker II position, one Teacher BS Juvenile position and one Vocational Technical Instructor - Juvenile MS position as a result of closing one unit to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(11.000)
Personal Services	(\$195,650)	(\$813,050)
GENERAL FUND TOTAL	(\$195,650)	(\$813,050)

GENERAL FUND	2007-08	2008-09
All Other	\$193,405	\$193,405
GENERAL FUND TOTAL	\$193,405	\$193,405

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long Creek Youth Development Center and continues one Teacher BS Juvenile position, established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View Youth Development Center. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000

Long Creek Youth Development Center 0163

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$35,402	\$17,700
GENERAL FUND TOTAL	\$35,402	\$17,700

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Juvenile Facility Operations Supervisor position, one Librarian II position, one Assistant Principal position, and one Vocational Trades Instructor - Juvenile MS position as a result of closing one unit to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	(\$195,650)	(\$300,561)
GENERAL FUND TOTAL	(\$195,650)	(\$300,561)

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for savings achieved by managing vacancies, and eliminates pagers and land lines for employees that have cell phones in the Adult Community Corrections and Juvenile Community Corrections programs, to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$172,071)
GENERAL FUND TOTAL	\$0	(\$172,071)

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues one Teacher MS Juvenile position and provides funding for related All Other, which was established by Financial Order 003440 F8 approved June 21, 2007.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$85,326
All Other	\$0	\$9,126
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$94,452

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long Creek Youth Development Center and continues one Teacher BS Juvenile position, established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View Youth Development Center. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for increased fuel costs.

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$376,865)
GENERAL FUND TOTAL	\$0	(\$376,865)

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues one Teacher MS Juvenile position and provides funding for related All Other, which was established by Financial Order 003440 F8 approved June 21, 2007.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,326
All Other	\$0	\$9,126
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$94,452

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long Creek Youth Development Center and continues one Teacher BS Juvenile position, established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View Youth Development Center. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$107,328	\$53,664
GENERAL FUND TOTAL	\$107,328	\$53,664

Mountain View Youth Development Center 0857

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$102,814	\$102,814
GENERAL FUND TOTAL	\$102,814	\$102,814

State Prison 0144

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Reduces funding for savings achieved by managing vacancies, and eliminates pagers and land lines for employees that have cell phones in the Adult Community Corrections and Juvenile Community Corrections programs, to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$740,570)
GENERAL FUND TOTAL	\$0	(\$740,570)

State Prison 0144

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$80,702)
Unknown	\$0	\$0
GENERAL FUND TOTAL	\$0	(\$80,702)

State Prison 0144

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Continues 14 limited-period Correctional Officer positions through June 6, 2009 and provides funding for related All Other. These positions were established in Public Law 2007, chapter 240.

GENERAL FUND	2007-08	2008-09
All Other	\$107,328	\$53,664
GENERAL FUND TOTAL	\$107,328	\$53,664

Mountain View Youth Development Center 0857

Policy Committee: IN
Vote:
AFA Committee: IN
Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$102,814	\$102,814
GENERAL FUND TOTAL	\$102,814	\$102,814

State Prison 0144

Policy Committee: IN
Vote:
AFA Committee: IN
Vote:

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$740,570)
GENERAL FUND TOTAL	\$0	(\$740,570)

State Prison 0144

Policy Committee: IN
Vote:
AFA Committee: IN
Vote:

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$80,702)
Unknown	\$0	\$0
GENERAL FUND TOTAL	\$0	(\$80,702)

State Prison 0144

Policy Committee: IN
Vote:
AFA Committee: IN
Vote:

Initiative: Continues 14 limited-period Correctional Officer positions through June 6, 2009 and provides funding for related All Other. These positions were established in Public Law 2007, chapter 240.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$795,984
All Other	\$0	\$55,204
GENERAL FUND TOTAL	\$0	\$851,188

State Prison 0144

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$524,901	\$262,451
GENERAL FUND TOTAL	\$524,901	\$262,451

State Prison 0144

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$495,417	\$495,417
GENERAL FUND TOTAL	\$495,417	\$495,417

State Prison 0144

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$795,984
All Other	\$0	\$55,204
GENERAL FUND TOTAL	\$0	\$851,188

State Prison 0144

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$524,901	\$262,451
GENERAL FUND TOTAL	\$524,901	\$262,451

State Prison 0144

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$495,417	\$495,417
GENERAL FUND TOTAL	\$495,417	\$495,417

State Prison 0144

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 12-0

Initiative: Eliminates one Teacher BS position, one Correctional Trades Shop Supervisor position, one Correctional Licensed Practical Nurse position and one Industrial Shop Supervisor position from the General Fund, one Correctional Officer position from Other Special Revenue Funds and 2 Correctional Officer positions from the Prison Industries Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$278,684)
GENERAL FUND TOTAL	\$0	(\$278,684)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$67,224)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$67,224)

PRISON INDUSTRIES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
PRISON INDUSTRIES FUND TOTAL	\$0	\$0

DEPARTMENT OF CORRECTIONS		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$683,456	\$653,878
Federal Expenditures Fund Cost (Savings)	\$0	\$305,330
Other Special Revenue Funds Cost (Savings)	(\$91,620)	(\$500,000)
Prison Industries Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$591,836	\$459,208

PRISON INDUSTRIES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$135,840)
PRISON INDUSTRIES FUND TOTAL	\$0	(\$135,840)

DEPARTMENT OF CORRECTIONS		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$683,456	\$653,878
Federal Expenditures Fund Cost (Savings)	\$0	\$305,330
Other Special Revenue Funds Cost (Savings)	(\$91,620)	(\$636,184)
Prison Industries Fund Cost (Savings)	\$0	(\$135,840)
DEPARTMENT TOTAL - ALL FUNDS	\$591,836	\$187,184

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reallocates the cost of one Civil Engineer I position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund to maintain costs within available resources.					
GENERAL FUND		2007-08	2008-09		
Personal Services		(\$37,691)	(\$38,331)		
GENERAL FUND TOTAL		(\$37,691)	(\$38,331)		
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
Personal Services		\$37,691	\$38,331		
FEDERAL EXPENDITURES FUND TOTAL		\$37,691	\$38,331		

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Transfers one Director Maine Emergency Management Agency position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 37.5% General Fund and 62.5% Federal Expenditures Fund within the same program to maintain costs within available resources.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)		
Personal Services		(\$11,240)	(\$11,866)		
GENERAL FUND TOTAL		(\$11,240)	(\$11,866)		
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		1,000	1,000		
Personal Services		\$11,240	\$11,866		
FEDERAL EXPENDITURES FUND TOTAL		\$11,240	\$11,866		

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Transfers one Contract Grant Specialist position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program to maintain costs within available resources.					

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reallocates the cost of one Civil Engineer I position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund to maintain costs within available resources.					
GENERAL FUND		2007-08	2008-09		
Personal Services		(\$37,691)	(\$38,331)		
GENERAL FUND TOTAL		(\$37,691)	(\$38,331)		
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
Personal Services		\$37,691	\$38,331		
FEDERAL EXPENDITURES FUND TOTAL		\$37,691	\$38,331		

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Transfers one Director Maine Emergency Management Agency position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 37.5% General Fund and 62.5% Federal Expenditures Fund within the same program to maintain costs within available resources.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)		
Personal Services		(\$11,240)	(\$11,866)		
GENERAL FUND TOTAL		(\$11,240)	(\$11,866)		
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		1,000	1,000		
Personal Services		\$11,240	\$11,866		
FEDERAL EXPENDITURES FUND TOTAL		\$11,240	\$11,866		

Administration - Maine Emergency Management Agency 0214

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Transfers one Contract Grant Specialist position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program to maintain costs within available resources.					

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$12,641)	(\$13,370)
GENERAL FUND TOTAL	(\$12,641)	(\$13,370)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$12,641	\$13,370
FEDERAL EXPENDITURES FUND TOTAL	\$12,641	\$13,370

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates funding for one Customer Representative Assistant II position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund, one Staff Development Specialist IV position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund and one Planning and Research Associate I position from 50% Federal Expenditures Fund and 50% General Fund to 100% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$41,480)	(\$42,284)
GENERAL FUND TOTAL	(\$41,480)	(\$42,284)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$9,634)	(\$11,480)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,634)	(\$11,480)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,114	\$53,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,114	\$53,764

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates funding for one Planning and Research Assistant position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$12,641)	(\$13,370)
GENERAL FUND TOTAL	(\$12,641)	(\$13,370)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$12,641	\$13,370
FEDERAL EXPENDITURES FUND TOTAL	\$12,641	\$13,370

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates funding for one Customer Representative Assistant II position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund, one Staff Development Specialist IV position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund and one Planning and Research Associate I position from 50% Federal Expenditures Fund and 50% General Fund to 100% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$41,480)	(\$42,284)
GENERAL FUND TOTAL	(\$41,480)	(\$42,284)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$9,634)	(\$11,480)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,634)	(\$11,480)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,114	\$53,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,114	\$53,764

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates funding for one Planning and Research Assistant position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$12,629	\$12,850
GENERAL FUND TOTAL	\$12,629	\$12,850
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,886	\$38,558
FEDERAL EXPENDITURES FUND TOTAL	\$37,886	\$38,558
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,515)	(\$51,408)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,515)	(\$51,408)

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the reorganization of one Planning and Research Associate I position to one Planning and Research Associate II position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$255	\$582
GENERAL FUND TOTAL	\$255	\$582
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$256	\$583
FEDERAL EXPENDITURES FUND TOTAL	\$256	\$583

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$433	\$1,734
FEDERAL EXPENDITURES FUND TOTAL	\$433	\$1,734

GENERAL FUND	2007-08	2008-09
Personal Services	\$12,629	\$12,850
GENERAL FUND TOTAL	\$12,629	\$12,850
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,886	\$38,558
FEDERAL EXPENDITURES FUND TOTAL	\$37,886	\$38,558
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,515)	(\$51,408)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,515)	(\$51,408)

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the reorganization of one Planning and Research Associate I position to one Planning and Research Associate II position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$255	\$582
GENERAL FUND TOTAL	\$255	\$582
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$256	\$583
FEDERAL EXPENDITURES FUND TOTAL	\$256	\$583

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$433	\$1,734
FEDERAL EXPENDITURES FUND TOTAL	\$433	\$1,734

Emergency Response Operations 0918

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.					
OTHER SPECIAL REVENUE FUNDS			2007-08	2008-09	
Personal Services			\$432	\$1,734	
OTHER SPECIAL REVENUE FUNDS TOTAL			\$432	\$1,734	
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT					
DEPARTMENT TOTALS			2007-08	2008-09	
General Fund Cost (Savings)			(\$90,168)	(\$92,419)	
Federal Expenditures Fund Cost (Savings)			\$90,513	\$92,962	
Other Special Revenue Funds Cost (Savings)			\$1,031	\$4,090	
DEPARTMENT TOTAL - ALL FUNDS			\$1,376	\$4,633	

Emergency Response Operations 0918

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.					
OTHER SPECIAL REVENUE FUNDS			2007-08	2008-09	
Personal Services			\$432	\$1,734	
OTHER SPECIAL REVENUE FUNDS TOTAL			\$432	\$1,734	
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT					
DEPARTMENT TOTALS			2007-08	2008-09	
General Fund Cost (Savings)			(\$90,168)	(\$92,419)	
Federal Expenditures Fund Cost (Savings)			\$90,513	\$92,962	
Other Special Revenue Funds Cost (Savings)			\$1,031	\$4,090	
DEPARTMENT TOTAL - ALL FUNDS			\$1,376	\$4,633	

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$27,949
GENERAL FUND TOTAL	\$0	\$27,949

Administration - Public Safety 0088

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings in benefit packages. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$36,142)	(\$38,388)
GENERAL FUND TOTAL	(\$36,142)	(\$38,388)

Consolidated Emergency Communications Z021

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Establishes one Emergency Communications Specialist position through a reduction in budgeted overtime.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	(\$259)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	(\$259)

Consolidated Emergency Communications Z021

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues 5 Emergency Communication Technician positions established by Financial Order 003548 F8 to serve communities that contract with the Bureau of Public Safety for dispatching services.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$27,949
GENERAL FUND TOTAL	\$0	\$27,949

Administration - Public Safety 0088

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings in benefit packages. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$36,142)	(\$38,388)
GENERAL FUND TOTAL	(\$36,142)	(\$38,388)

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Establishes one Emergency Communications Specialist position through a reduction in budgeted overtime.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$259)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	(\$259)

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues 5 Emergency Communication Technician positions established by Financial Order 003548 F8 to serve communities that contract with the Bureau of Public Safety for dispatching services.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5,000
Personal Services	\$0	\$287,680
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$287,680

Consolidated Emergency Communications Z021

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Establishes 2 Emergency Communications Specialist positions to provide dispatch services for Kennebec County because of the consolidation of Kennebec County Sheriff's Office communication systems with the communications systems of the Bureau of Consolidated Emergency Communications. These positions were established in fiscal year 2007-08 by financial order through June 14, 2008 in accordance with Public Law 2005, chapter 519, Part OO-3.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2,000
Personal Services	\$0	\$128,078
All Other	\$0	\$3,480
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$131,558

Drug Enforcement Agency 0388

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by transferring ongoing technology costs from the General Fund to the Other Special Revenue Funds within the same program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$86,010)
GENERAL FUND TOTAL	\$0	(\$86,010)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$86,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,010

Emergency Medical Services 0485

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by reducing the number of Emergency Medical Services board meetings each year. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5,000
Personal Services	\$0	\$287,680
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$287,680

Consolidated Emergency Communications Z021

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Establishes 2 Emergency Communications Specialist positions to provide dispatch services for Kennebec County because of the consolidation of Kennebec County Sheriff's Office communication systems with the communications systems of the Bureau of Consolidated Emergency Communications. These positions were established in fiscal year 2007-08 by financial order through June 14, 2008 in accordance with Public Law 2005, chapter 519, Part OO-3.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2,000
Personal Services	\$0	\$128,078
All Other	\$0	\$3,480
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$131,558

Drug Enforcement Agency 0388

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by transferring ongoing technology costs from General Fund to Other Special Revenue Funds within the same program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$86,010)
GENERAL FUND TOTAL	\$0	(\$86,010)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$86,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,010

Emergency Medical Services 0485

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by reducing the number of Emergency Medical Services board meetings each year. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800)	(\$1,600)
All Other	(\$2,200)	(\$4,400)
GENERAL FUND TOTAL	(\$3,000)	(\$6,000)

Emergency Medical Services 0485

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings in video conferencing technology and a reduction in pagers for assigned staff. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,850)	(\$3,700)
GENERAL FUND TOTAL	(\$1,850)	(\$3,700)

Fire Marshal - Office of 0327

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Establishes one Paralegal position and 2 Fire Investigator positions and reorganizes one Public Safety Inspector Supervisor position to nonstandard in the investigations section of the Office of the State Fire Marshal. Also provides funding for related All Other and 2 new pickup trucks.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3,000
Personal Services	\$0	\$208,412
All Other	\$0	\$9,842
Capital Expenditures	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$268,254

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$40,992)	(\$106,149)
Other Special Revenue Funds Cost (Savings)	\$0	\$354,264
Consolidated Emergency Communications Fund Cost (Savings)	\$0	\$418,979
DEPARTMENT TOTAL - ALL FUNDS	(\$40,992)	\$667,094

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800)	(\$1,600)
All Other	(\$2,200)	(\$4,400)
GENERAL FUND TOTAL	(\$3,000)	(\$6,000)

Emergency Medical Services 0485

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings in video conferencing technology and a reduction in pagers for assigned staff. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,850)	(\$3,700)
GENERAL FUND TOTAL	(\$1,850)	(\$3,700)

Fire Marshal - Office of 0327

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Establishes one Paralegal position and 2 Fire Investigator positions and reorganizes one Public Safety Inspector Supervisor position to nonstandard in the investigations section of the Office of the State Fire Marshal. Also provides funding for related All Other and 2 new pickup trucks.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3,000
Personal Services	\$0	\$208,412
All Other	\$0	\$9,842
Capital Expenditures	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$268,254

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$40,992)	(\$106,149)
Other Special Revenue Funds Cost (Savings)	\$0	\$354,264
Consolidated Emergency Communications Fund Cost (Savings)	\$0	\$418,979
DEPARTMENT TOTAL - ALL FUNDS	(\$40,992)	\$667,094

CORRECTIONS, DEPARTMENT OF

Charleston Correctional Facility 0400

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,010	\$3,593
All Other	(\$6,010)	(\$3,593)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,967	\$8,289
All Other	(\$9,967)	(\$8,289)
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,492	\$4,361
All Other	(\$4,492)	(\$4,361)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

CORRECTIONS, DEPARTMENT OF

Charleston Correctional Facility 0400

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,010	\$3,593
All Other	(\$6,010)	(\$3,593)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,967	\$8,289
All Other	(\$9,967)	(\$8,289)
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,492	\$4,361
All Other	(\$4,492)	(\$4,361)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,185	\$12,408
All Other	(\$5,185)	(\$12,408)
GENERAL FUND TOTAL	\$0	\$0

DEPARTMENT OF CORRECTIONS		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,182	\$1,448
GENERAL FUND TOTAL	\$1,182	\$1,448

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$3,542	\$4,329
FEDERAL EXPENDITURES FUND TOTAL	\$3,542	\$4,329

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$1,182	\$1,448
Federal Expenditures Fund Cost (Savings)	\$3,542	\$4,329
DEPARTMENT TOTAL - ALL FUNDS	\$4,724	\$5,777

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,185	\$12,408
All Other	(\$5,185)	(\$12,408)
GENERAL FUND TOTAL	\$0	\$0

DEPARTMENT OF CORRECTIONS		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Policy Committee: IN Vote: AFA Committee: IN Vote: 12-1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,182	\$1,448
GENERAL FUND TOTAL	\$1,182	\$1,448

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$3,542	\$4,329
FEDERAL EXPENDITURES FUND TOTAL	\$3,542	\$4,329

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$1,182	\$1,448
Federal Expenditures Fund Cost (Savings)	\$3,542	\$4,329
DEPARTMENT TOTAL - ALL FUNDS	\$4,724	\$5,777

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$7,949	\$8,021
All Other	(\$7,949)	(\$8,021)
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$0
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$7,949	\$8,021
All Other	(\$7,949)	(\$8,021)
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$0
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DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Part PP. Transfer of surplus Other Special Revenue Funds in the Office of the State Fire Marshall within the Department of Public Safety by June 30, 2008.

GENERAL FUND	2007-08	2008-09
Transfer	\$2,750,000	\$0
GENERAL FUND TRANSFER	\$2,750,000	\$0

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Part PP. Transfer of surplus Other Special Revenue Funds in the Office of the State Fire Marshall within the Department of Public Safety by June 30, 2008.

GENERAL FUND	2007-08	2008-09
Transfer	\$2,750,000	\$0
GENERAL FUND TRANSFER	\$2,750,000	\$0